

STATEMENT OF PURPOSE

RS23051

This is the appropriation to the Military Division for fiscal year 2015. It appropriates \$5,621,800 from the General Fund, \$5,325,100 from dedicated funds, and \$54,839,200 from federal funds for a total of \$65,786,100; caps full-time equivalent positions at 314.8; provides a continuous appropriation authority of a certain fund; and provides guidance on employee compensation.

Program maintenance includes \$490,500 for employee benefits; \$264,800 for replacement items; a reduction of \$3,300 for changes made in the statewide cost allocation plan; \$427,200 for change in employee compensation; and \$155,700 for adjustments in Military Compensation. Line items include \$58,400 to hire one human resource assistant; \$45,500 to increase the number of working days of the assistant adjutant general from 2.5 days per week to four days per week; \$292,000 to hire five cadre team leaders for the Youth Challenge Program in order to meet staffing requirements for second and third class sessions; and shifts \$600,000 in the Miscellaneous Revenue Fund from operating expenditures to personnel costs in the Youth Challenge Program now that operational startup costs of renovating the facilities in Pierce are complete. The net effect is zero. The appropriation also provides \$509,600 to hire eight additional fire fighters in order to provide 24/7, 365-day coverage for the Military Division's Orchard Combat Training Center (OCTC); shifts \$527,400 in federal funds from operating expenditures to personnel costs in order to hire eight maintenance staff to maintain over 1,100 facilities statewide. The net effect is zero. Finally, \$8,000 is provided to cover increases in the Department of Administration's annual billing amount for the statewide network and its security.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	293.80	5,238,100	5,413,400	54,013,300	64,664,800
Deficiency Warrants and Cash Transfers	0.00	38,700	0	0	38,700
Other Appropriation Adjustments	0.00	(38,700)	0	0	(38,700)
FY 2014 Total Appropriation	293.80	5,238,100	5,413,400	54,013,300	64,664,800
Noncognizable Funds and Transfers	0.00	0	0	8,000,000	8,000,000
FY 2014 Estimated Expenditures	293.80	5,238,100	5,413,400	62,013,300	72,664,800
Removal of One-Time Expenditures	0.00	(67,000)	(375,000)	(8,685,100)	(9,127,100)
FY 2015 Base	293.80	5,171,100	5,038,400	53,328,200	63,537,700
Benefit Costs	0.00	75,100	55,600	359,800	490,500
Replacement Items	0.00	174,800	90,000	0	264,800
Statewide Cost Allocation	0.00	(4,800)	(1,300)	2,800	(3,300)
Change in Employee Compensation	0.00	68,200	51,800	307,200	427,200
Military Compensation	0.00	28,800	15,100	111,800	155,700
FY 2015 Program Maintenance	293.80	5,513,200	5,249,600	54,109,800	64,872,600
1. Human Resource Assistant	0.00	58,400	0	0	58,400
2. Assistant Adjutant General - Air	0.00	45,500	0	0	45,500
3. Youth Challenge Program Staff	5.00	0	73,000	219,000	292,000
4. Youth Challenge Shift from OE to PC	0.00	0	0	0	0

5. OCTC Fire Fighters	8.00	0	0	509,600	509,600
6. CFMO Staff	8.00	0	0	0	0
7. IT Network Analyst	0.00	0	0	0	0
8. Military Liaison	0.00	0	0	0	0
9. Military Museum	0.00	0	0	0	0
Admin Network Billing	0.00	4,700	2,500	800	8,000
FY 2015 Total	314.80	5,621,800	5,325,100	54,839,200	65,786,100
Chg from FY 2014 Orig Approp	21.00	383,700	(88,300)	825,900	1,121,300
% Chg from FY 2014 Orig Approp.	7.1%	7.3%	(1.6%)	1.5%	1.7%



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